

4300 Department of Developmental Services

The Department of Developmental Services is responsible under the Lanterman Developmental Disabilities Services Act for ensuring that persons with developmental disabilities receive the services and supports they need to lead more independent and productive lives and to make choices and decisions about their lives. The Department ensures coordination of services to persons with developmental disabilities; ensures that such services are planned, provided, and sufficiently complete to meet the needs and choices of these individuals at each stage of their lives; and, to the extent possible, accomplishes these goals in the individual's home community.

The Department sets broad policy and provides leadership for developmental services statewide; establishes priorities, standards, and procedures within which the developmental services program operates; monitors, reviews, and evaluates service delivery; and ensures remediation of problems that arise. Services are delivered directly through Developmental Centers and a state-operated community facility, and under contract with a statewide network of 21 private, nonprofit, locally-based community agencies known as regional centers.

The Department's goals are to:

- Expand the availability, accessibility, and types of services and supports to meet current and future needs of individuals and their families.
- Develop systems to ensure that quality services and supports are provided.
- Facilitate the dissemination of information to improve services and supports and the lives of people with developmental disabilities.
- Ensure the Department, state Developmental Centers, regional centers, and service providers comply with all applicable federal and state laws, regulations and contracts, including accounting for their funding in an appropriate manner.

The Department provides developmental services to eligible persons through two programs: Community Services and Developmental Centers. Since Department programs drive the need for infrastructure investment, the department has a related capital outlay program to support this need. For the specifics on the Department of Developmental Services' Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Community Services Program	102.3	106.4	103.6	\$4,082,267	\$3,860,854	\$4,088,014
20 Developmental Centers Program	5,247.0	5,606.6	5,289.1	597,479	582,405	573,521
25 Department of Justice Legal Services Program	-	-	-	-	-	109
35.01 Administration	198.3	219.0	221.8	22,411	24,489	26,170
35.02 Distributed Administration	-	-	-	-22,411	-24,489	-26,170
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5,547.6	5,932.0	5,614.5	\$4,679,746	\$4,443,259	\$4,661,644
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$2,448,121	\$2,473,144	\$2,646,413
0001 General Fund, Proposition 98				6,975	7,026	6,302
0172 Developmental Disabilities Program Development Fund				2,891	6,203	9,805
0496 Developmental Disabilities Services Account				-	150	150
0814 California State Lottery Education Fund				53	453	453
0890 Federal Trust Fund				54,201	54,839	55,040
0995 Reimbursements				2,166,374	1,900,311	1,942,352
3085 Mental Health Services Fund				1,131	1,133	1,129
TOTALS, EXPENDITURES, ALL FUNDS				\$4,679,746	\$4,443,259	\$4,661,644

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000, and Health and Safety Code, Division 1, commencing with Section 416.

PROGRAM AUTHORITY

10-Community Services Program:

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000.

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

20-Developmental Centers Program:

Welfare and Institutions Code, Division 4.1, 4.5, 6, and 7, commencing with Section 4418.3.

MAJOR PROGRAM CHANGES

- The Governor's Budget includes a decrease of \$100 million General Fund in 2011-12 and a decrease of \$200 million General Fund in 2012-13 as a result of the reductions related to lower than expected revenues assumed in the 2011 Budget Act.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Continuation of Existing Limited-Term Positions to Increase FFP for Developmental Services	\$-	\$-	-	-\$11	-\$95	5.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	-\$11	-\$95	5.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	\$329	\$272	-	\$5,930	\$4,850	-
• Retirement Rate Adjustment	-3,374	-3,154	-	-3,374	-3,154	-
• Retirement Rate Adjustment - Proposition 98	-76	-	-	-76	-	-
• AB 121 Trigger Reductions	-100,000	-	-	-200,000	-	-
• Chapter 37, Statutes of 2011 Appropriation	1	-	-	-	-	-
• Operational Efficiency Plan	-1,000	-1,000	-	-6,395	-4,321	-163.0
• Cell Phone Reductions	-84	-	-	-84	-	-
• Rental Rate Reductions	-67	-38	-	-	-	-
• Lanterman Closure - Phase II	-	-	-	1,595	3,727	28.0
• ProRata/SWCAP	-	-	-	-	91	-
• Lottery Revenue Adjustment	-	81	-	-	81	-
• Level-of-Care Reductions-Proposition 98	-	-	-	-724	-546	-
• Level-of-Care Reductions	-	-	-	-2,912	-1,774	-26.0
• Non Level-of-Care Reductions	-	-	-	-4,350	-3,516	-156.5
• Annualized Cost Proposal (Operations)	-	-	-	-883	-433	-
• Annualized Cost Proposal (Purchase of Services)	-	-	-	-17,125	-10,171	-
• Legal Services	-	-	-	-26	-	-
• Annualized Cost Proposal (Prevention Program)	-	-	-	-2,500	-	-
• Caseload Adjustment (Purchase of Services)	-2,815	736	-	97,160	51,409	-
• Caseload Adjustment (Operations)	8,677	-4,390	-	18,044	-3,958	-
• Restoration of 4.25-Percent Payment Reduction (Purchase of Services)	-	-	-	94,620	41,655	-
• Restoration of 4.25-Percent Payment Reduction (Operations)	-	-	-	13,783	8,148	-
• Financial Management Services (Purchase of Services)	-	-	-	4,482	4,482	-
• Porterville Certification Adjustment	2,170	-2,170	-	-	-	-
• Quality Assurance Fees (Purchase of Services)	-	-688	-	-	-33	-
• Quality Assurance Fees	-2,520	-452	-	-2,520	-452	-
• ICF-DD SPA (Operations)	-315	-315	-	-267	-267	-
• General Fund to Backfill Proposition 10 Funds (Purchase of Services)	-	-	-	50,000	-50,000	-
• Impact from Other Departments - Adult Day Health Care (Purchase of Services)	-15,037	-15,037	-	-16,037	-16,037	-

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Impact from Other Departments-Delay in Medi-Cal Caps and Co-Pays	-16,914	-	-	13,187	-	-
Totals, Other Workload Budget Adjustments	-\$131,025	-\$26,155	-	\$41,528	\$19,781	-317.5
Totals, Workload Budget Adjustments	-\$131,025	-\$26,155	-	\$41,517	\$19,686	-312.5
Totals, Budget Adjustments	-\$131,025	-\$26,155	-	\$41,517	\$19,686	-312.5

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

Developmental Center Population

DEVELOPMENTAL CENTER IN-CENTER POPULATION COUNT

Last Wednesday of Fiscal Year

	Actuals											Estimated	
	Jun-01	Jun-02	Jun-03	Jun-04	Jun-05	Jun-06	Jun-07	Jun-08	Jun-09	Jun-10	Jun-11	Jun-12	Jun-13
Agnews	481	460	427	370	321	278	220	126	-	-	-	-	-
Fairview	812	792	773	715	659	612	569	520	475	431	395	377	344
Lanterman	649	651	633	578	556	523	486	460	423	370	311	271	174
Northern California (Sierra Vista)	42	36	39	43	44	40	49	41	38	-	-	-	-
Porterville	822	804	790	752	713	691	661	628	593	556	535	506	451
Sonoma	865	852	826	791	758	732	706	679	650	621	576	555	513
Southern California (Canyon Springs)	52	33	49	47	45	47	48	55	54	51	49	50	51
Total Residents	3,723	3,628	3,537	3,296	3,096	2,923	2,739	2,509	2,233	2,029	1,866	1,759	1,533
Changes from Preceding Year	-89	-95	-91	-241	-200	-173	-184	-230	-276	-204	-163	-107	-226
	-1.3%	-2.6%	-2.5%	-6.8%	-6.1%	-5.6%	-6.3%	-8.4%	-11.0%	-9.1%	-8.0%	-5.7%	-12.8%

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

PROGRAM DESCRIPTIONS

10 - COMMUNITY SERVICES PROGRAM

Through the network of regional centers, the Department supports the development and maintenance of services for eligible persons with developmental disabilities who reside in the community. The regional centers directly provide or coordinate the following services and supports: (1) information and referral, (2) assessment and diagnosis, (3) counseling, (4) lifelong individualized planning and service coordination, (5) purchase of necessary services included in the individual program plan, (6) assistance in finding and using community and other resources, (7) advocacy for the protection of legal, civil, and service rights, (8) early intervention services for infants and their families, (9) family support, (10) planning, placement, and monitoring for 24-hour out-of-home care, (11) training and educational opportunities for individuals and families, (12) community education about developmental disabilities, and (13) habilitation services. The needs of individuals who reside in state-operated facilities are assessed and community resources are developed to assist those who can appropriately transition to the community.

The Department monitors regional centers to ensure they operate in accordance with statute, regulations, and their contract with the Department.

20 - DEVELOPMENTAL CENTERS PROGRAM

The Department operates four Developmental Centers: Fairview (Orange County), Lanterman (Los Angeles County), Porterville (Tulare County), and Sonoma (Sonoma County). Secure treatment services are provided at Porterville Developmental Center. In addition, the Department leases one small facility for persons who require specialized behavioral interventions: Canyon Springs, a 63-bed facility in Cathedral City. Services at all facilities involve the provision of active treatment through residential and day programs on a 24-hour basis, including appropriate medical and dental care, health maintenance activities, and assistance with activities of daily living, training, education, and employment.

The primary objectives of the Developmental Centers Program include providing care, treatment, and habilitation services in the most efficient, effective, and least restrictive manner to all individuals referred to the Developmental Centers Program by the regional centers, and/or the judicial system; and providing services to individuals that ensure increased independence, maintenance or improvement of health and welfare, and enhanced personal competence and effectiveness in all areas of daily living.

The Developmental Centers Division provides central administrative and clinical management services to the four Developmental Centers and the leased small community facility to ensure the quality of services provided, compliance with state licensing and federal certification requirements, protection of consumers and staff, and maintenance of facility structures and grounds. Areas of responsibility include the development of policy and procedures for all aspects of the Developmental Centers operations, law enforcement and protective services, facility population management, program and fiscal oversight, and facilities planning and support.

35 - DEPARTMENTAL ADMINISTRATION

The objective of this program is to provide to the Department (1) overall management, planning and policy development, and legal, legislative, audit, and administrative services and (2) revenue and reimbursement collections from federal and state programs, insurance companies, and private payers for the cost of services.

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	COMMUNITY SERVICES PROGRAM			
	State Operations (Headquarters):			
0001	General Fund	\$15,563	\$15,670	\$16,823
0172	Developmental Disabilities Program Development Fund	288	277	282
0890	Federal Trust Fund	2,104	2,329	2,530
0995	Reimbursements	3,570	3,599	4,047
3085	Mental Health Services Fund	391	393	389
	Totals, State Operations (Headquarters)	\$21,916	\$22,268	\$24,071
	Local Assistance:			
0001	General Fund	\$2,144,520	\$2,163,696	\$2,344,564
0172	Developmental Disabilities Program Development Fund	2,603	5,926	9,523
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	51,640	51,986	51,986
0995	Reimbursements	1,860,848	1,616,088	1,656,980
3085	Mental Health Services Fund	740	740	740

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	2010-11*	2011-12*	2012-13*
Totals, Local Assistance	\$4,060,351	\$3,838,586	\$4,063,943
ELEMENT REQUIREMENTS			
10.10 010-Operations	\$515,432	\$506,408	\$536,918
10.10 020-Purchase of Services	3,506,858	3,307,580	3,504,927
10.10 050-Administration	21,916	22,268	24,071
10.10 060-Early Intervention Program	19,911	20,095	20,095
10.10 080-Prevention Program	18,150	4,503	2,003
PROGRAM REQUIREMENTS			
20 DEVELOPMENTAL CENTERS PROGRAM			
State Operations (Headquarters):			
0001 General Fund	\$6,974	\$7,363	\$7,577
0995 Reimbursements	5,953	6,001	6,748
Totals, State Operations (Headquarters)	\$12,927	\$13,364	\$14,325
State Operations (Developmental Centers):			
0001 General Fund	\$288,039	\$293,441	\$283,642
0814 California State Lottery Education Fund	53	453	453
0890 Federal Trust Fund	455	524	524
0995 Reimbursements	296,005	274,623	274,577
Totals, State Operations (Developmental Centers)	\$584,552	\$569,041	\$559,196
PROGRAM REQUIREMENTS			
25 DEPARTMENT OF JUSTICE LEGAL SERVICES PROGRAM			
State Operations (Headquarters):			
0001 General Fund	\$-	\$-	\$109
Totals, State Operations (Headquarters)	\$-	\$-	\$109
TOTALS, EXPENDITURES			
State Operations	619,395	604,673	597,701
Local Assistance	4,060,351	3,838,586	4,063,943
Totals, Expenditures	\$4,679,746	\$4,443,259	\$4,661,644

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years	2010-11	2011-12	2012-13	2010-11*	2011-12*
Headquarters						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	330.5	380.5	375.5	\$21,424	\$24,508	\$24,991
Total Adjustments	-	-	5.0	-	-	292
Estimated Salary Savings	-	-19.0	-19.0	-	-1,225	-1,264
Net Totals, Salaries and Wages	330.5	361.5	361.5	\$21,424	\$23,283	\$24,019
Staff Benefits	-	-	-	8,348	7,552	9,016
Totals, Personal Services	330.5	361.5	361.5	\$29,772	\$30,835	\$33,035
OPERATING EXPENSES AND EQUIPMENT				\$5,072	\$4,797	\$5,470
TOTALS, POSITIONS AND EXPENDITURES (Headquarters)				\$34,844	\$35,632	\$38,505
Developmental Centers						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5,217.1	5,570.5	5,570.5	\$308,960	\$332,868	\$338,631
Total Adjustments	-	-	-317.5	-	-	-14,050

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Net Totals, Salaries and Wages	5,217.1	5,570.5	5,253.0	\$308,960	\$332,868	\$324,581
Staff Benefits	-	-	-	154,587	123,800	124,398
Totals, Personal Services	5,217.1	5,570.5	5,253.0	\$463,547	\$456,668	\$448,979
OPERATING EXPENSES AND EQUIPMENT				\$121,004	\$112,373	\$110,217
TOTALS, POSITIONS AND EXPENDITURES (Developmental Centers)				\$584,551	\$569,041	\$559,196
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)	5,547.6	5,932.0	5,614.5	\$619,395	\$604,673	\$597,701

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$4,060,351	\$3,838,586	\$4,063,943
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,060,351	\$3,838,586	\$4,063,943

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$7,215	\$7,102	\$6,302
Adjustment per Section 3.60	132	-76	-
Totals Available	\$7,347	\$7,026	\$6,302
Unexpended balance, estimated savings	-372	-	-
TOTALS, EXPENDITURES	\$6,975	\$7,026	\$6,302
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$24,391	\$24,634	\$24,509
Allocation for employee compensation	126	46	-
Adjustment per Section 3.60	610	-267	-
Adjustment per Section 3.90	-1,243	-282	-
Adjustment per Section 3.90(b)	-184	-	-
Adjustment per Section 3.91	-1,105	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-32	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-67	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,000	-
Adjustment per Section 4.30	8	-	-
Adjustment per Section 15.30	-33	-	-
002 Budget Act appropriation	7,077	7,089	7,089
Adjustment per Section 4.30	19	-4	-
003 Budget Act appropriation (Developmental Centers)	300,370	281,887	270,003
Allocation for employee compensation	1,027	3,075	-
Adjustment per Section 3.60	8,618	-3,104	-
Adjustment per Section 3.90	-6,699	-2,510	-
Adjustment per Section 3.91	-11,208	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-51	-
Adjustment per Section 4.30	209	-	-
Adjustment per Section 15.30	-41	-	-

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
005 Budget Act appropriation	-	135	-
017 Budget Act appropriation	247	251	248
Adjustment per Section 3.60	5	-3	-
Chapter 37, Statutes of 2011	-	1	-
Totals Available	\$322,194	\$309,798	\$301,849
Unexpended balance, estimated savings	<u>-18,593</u>	<u>-350</u>	<u>-</u>
TOTALS, EXPENDITURES	\$303,601	\$309,448	\$301,849
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$281	\$280	\$282
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	7	-3	-
Totals Available	\$289	\$277	\$282
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$288	\$277	\$282
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$53</u>	<u>\$453</u>	<u>\$453</u>
TOTALS, EXPENDITURES	\$53	\$453	\$453
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,312	\$2,354	\$2,530
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	58	-25	-
Budget Adjustment	-277	-	-
003 Budget Act appropriation (Developmental Centers)	519	530	524
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	12	-6	-
Budget Adjustment	<u>-77</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,561	\$2,853	\$3,054
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$305,526	\$284,223	\$285,372
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$393</u>	<u>\$393</u>	<u>\$389</u>
Totals Available	\$393	\$393	\$389
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$391	\$393	\$389
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$619,395	\$604,673	\$597,701
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,368,479	\$2,289,463	\$2,343,927
Adjustment per Section 3.91	-31	-	-
Adjustment per Section 3.94	-	-100,000	-
Adjustment per Section 15.30	-545	-	-
103 Budget Act appropriation	9	-	-

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	2010-11*	2011-12*	2012-13*
2 LOCAL ASSISTANCE			
117 Budget Act appropriation	<u>637</u>	<u>637</u>	<u>637</u>
Totals Available	\$2,368,549	\$2,190,100	\$2,344,564
Unexpended balance, estimated savings	<u>-224,029</u>	<u>-26,404</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,144,520	\$2,163,696	\$2,344,564
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,292	\$2,603	\$9,523
Revised expenditure authority per Provision 1	<u>-</u>	<u>3,323</u>	<u>-</u>
Totals Available	\$3,292	\$5,926	\$9,523
Unexpended balance, estimated savings	<u>-689</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,603	\$5,926	\$9,523
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>
Totals Available	\$150	\$150	\$150
Unexpended balance, estimated savings	<u>-150</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$150	\$150
0585 Counties Children and Families Account, California Children and Families Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$50,000</u>	<u>\$-</u>	<u>\$-</u>
Totals Available	\$50,000	\$-	\$-
Unexpended balance, estimated savings	<u>-50,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$54,120	\$51,915	\$51,986
Budget Adjustment	<u>-2,480</u>	<u>71</u>	<u>-</u>
TOTALS, EXPENDITURES	\$51,640	\$51,986	\$51,986
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,860,848	\$1,616,088	\$1,656,980
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$740</u>	<u>\$740</u>	<u>\$740</u>
TOTALS, EXPENDITURES	\$740	\$740	\$740
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,060,351	\$3,838,586	\$4,063,943
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,679,746	\$4,443,259	\$4,661,644

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0172 Developmental Disabilities Program Development Fund ^s			
BEGINNING BALANCE	\$2,026	\$1,945	\$1,488
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142200 Parental Fees	2,823	6,203	9,803
150300 Income From Surplus Money Investments	<u>2</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,825</u>	<u>\$6,205</u>	<u>\$9,805</u>
Total Resources	\$4,851	\$8,150	\$11,293
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	2010-11*	2011-12*	2012-13*
0840 State Controller (State Operations)	15	459	465
4300 Department of Developmental Services			
State Operations	288	277	282
Local Assistance	<u>2,603</u>	<u>5,926</u>	<u>9,523</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,906</u>	<u>\$6,662</u>	<u>\$10,270</u>
FUND BALANCE	\$1,945	\$1,488	\$1,023
Reserve for economic uncertainties	1,945	1,488	1,023
0496 Developmental Disabilities Services Account ^s			
BEGINNING BALANCE	\$131	\$131	\$132
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	-	1	1
161400 Miscellaneous Revenue	<u>-</u>	<u>150</u>	<u>150</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$151</u>	<u>\$151</u>
Total Resources	\$131	\$282	\$283
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services (Local Assistance)	<u>-</u>	<u>150</u>	<u>150</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$150</u>	<u>\$150</u>
FUND BALANCE	\$131	\$132	\$133
Reserve for economic uncertainties	131	132	133

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Headquarters						
Totals, Authorized Positions	330.5	380.5	375.5	\$21,424	\$24,508	\$24,991
Proposed New Positions:						
Community Operations Division:						
Division Office:						
CEA (1.0 LT pos exp 6-30-14)	-	-	1.0	6,173-13,381	-	78
Community Prog Specialist II	-	-	2.0	4,440-5,348	-	111
Sr Acctg Officer-Spec	-	-	1.0	4,440-5,348	-	56
Acctg Officer-Spec	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>3,841-4,670</u>	<u>-</u>	<u>47</u>
Totals Proposed New Positions (Headquarters)	<u>-</u>	<u>-</u>	<u>5.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$292</u>
Total Adjustments (Headquarters)	<u>-</u>	<u>-</u>	<u>5.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$292</u>
TOTAL, SALARIES AND WAGES (Headquarters)	330.5	380.5	380.5	\$21,424	\$24,508	\$25,283
Developmental Centers						
Totals, Authorized Positions	5,217.1	5,570.5	5,570.5	\$308,960	\$332,868	\$338,631
Canyon Springs Facility						
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Level-of-Care Adjustments:						
Rehabilitation Therapy	<u>-</u>	<u>-</u>	<u>-1.0</u>	<u>4,534-6,064</u>	<u>-</u>	<u>-60</u>
Totals, Workload & Admin Adjustments:	<u>-</u>	<u>-</u>	<u>-1.0</u>	<u>\$-</u>	<u>\$-</u>	<u>-\$60</u>
Total Adjustments, Canyon Springs Facility	<u>-</u>	<u>-</u>	<u>-1.0</u>	<u>\$-</u>	<u>\$-</u>	<u>-\$60</u>
Fairview Developmental Center						
Workload and Administrative Adjustments:						
Population Adjustments:						

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Level-of-Care Adjustments:						
Psychology	-	-	-1.0	6,845-8,855	-	-91
Rehabilitation Therapy	-	-	-2.0	4,534-6,064	-	-120
Temporary Help	-	-	-	3,691-6,047	-	-72
Nursing	-	-	-30.0	3,520-4,302	-	-1,402
Non-Level-of-Care Adjustments:						
Pharmacist I/Pharmacy Assistant	-	-	-2.0	5,414-6,767	-	-143
Psychiatric Nursing Education Director	-	-	-1.0	5,116-6,626	-	-71
Public Health Nurse	-	-	-1.0	4,916-6,558	-	-65
Registered Nurse	-	-	-1.0	4,654-6,804	-	-62
Supervising Clinical Lab Technician	-	-	-1.0	4,622-5,856	-	-61
Community Program Specialist II	-	-	-1.0	4,400-5,348	-	-58
Energy Resource Specialist/Analyst	-	-	-0.5	4,400-5,309	-	-29
Investigator	-	-	-2.0	3,302-6,194	-	-103
Electrician II/Apprentice	-	-	-1.0	3,276-4,094	-	-44
Automotive Equipment Operator I	-	-	-4.0	3,051-3,660	-	-161
Psychiatric Technician (Escorts)	-	-	-1.0	3,033-3,987	-	-40
Assistive Technology Specialist I/Trainee	-	-	-1.0	3,010-3,659	-	-40
Individual Program Coordinator	-	-	-1.0	2,925-3,658	-	-41
Peace Officer I/Security Guard	-	-	-1.0	2,854-3,549	-	-38
Health Record Technician II/ Office Technician	-	-	-1.0	2,795-3,399	-	-37
Lead Groundskeeper/Groundskeeper	-	-	-1.0	2,746-3,499	-	-36
Office Technician	-	-	-2.0	2,638-3,209	-	-70
Support Services Asst-Interpreter/Hospital Worker	-	-	-23.0	2,549-3,352	-	-1,135
Dental Assistant	-	-	-1.5	2,408-3,162	-	-48
Seamer/Assistant Seamer	-	-	-1.0	2,387-2,901	-	-32
Service Assistant	-	-	-44.0	1,965-2,388	-	-1,144
Totals, Workload & Admin Adjustments:	-	-	-125.0	\$-	\$-	-\$5,143
Proposed New Positions:						
Population Adjustments:						
Level-of-Care Adjustments:						
Medical	-	-	2.0	12,497-14,771	-	331
Social Work	-	-	2.0	3,811-7,697	-	102
Education	-	-	3.0	2,797-3,511	-	111
Non-Level-of-Care Adjustments:						
Registered Nurse	-	-	1.0	4,654-6,804	-	62
Chief Engineer I/Stationary Engineer/Apprentice	-	-	1.0	4,315-5,559	-	57
Community Program Specialist I/II	-	-	3.0	4,029-4,897	-	160
Shift Supvr (Registered Nurse II/Sr Psychiatric Techn)	-	-	1.0	4,027-5,666	-	55
Personnel Services Supervisor II	-	-	1.0	4,025-4,892	-	53
Community Program Specialist I	-	-	1.0	3,658-4,446	-	48
Investigator	-	-	2.0	3,302-6,194	-	103
Carpenter II/Apprentice	-	-	1.0	3,186-4,145	-	42
Radiologic Technician	-	-	1.0	3,075-4,065	-	41
Psychiatric Technician (Active Treatment)	-	-	3.5	3,033-3,987	-	140
Office Technician	-	-	2.0	2,638-3,209	-	70
Food Service Supervisor I	-	-	1.0	2,471-3,002	-	33

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Office Technician/Office Assistant/Accounting Clerk	-	-	2.0	2,380-3,017	-	63
Telephone Operator	-	-	0.5	2,280-2,770	-	15
Supervising Housekeeper I	-	-	3.0	2,254-2,739	-	89
Custodian	-	-	29.0	2,098-2,549	-	805
Totals, Proposed New Positions:	-	-	60.0	\$-	\$-	\$2,380
Total Adjustments, Fairview Developmental Center	-	-	-65.0	\$-	\$-	-\$2,763
Lanterman Developmental Center						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level-of-Care Adjustments:						
Medical	-	-	-2.0	12,497-14,771	-	-331
Psychology	-	-	-2.0	6,845-8,855	-	-181
Rehabilitation Therapy	-	-	-3.0	4,534-6,064	-	-180
Social Work	-	-	-3.0	3,811-7,697	-	-153
Temporary Help	-	-	-	3,691-6,047	-	-249
Nursing	-	-	-80.0	3,520-4,302	-	-3,737
Education	-	-	-6.0	2,797-3,511	-	-252
Non-Level-of-Care Adjustments:						
Pharmacist II	-	-	-1.0	6,126-7,430	-	-81
Pharmacist I/Pharmacy Assistant	-	-	-2.0	5,414-6,767	-	-143
Psychiatric Nursing Education Director	-	-	-1.0	5,116-6,626	-	-71
Program Assistant	-	-	-1.0	5,028-6,069	-	-67
Public Health Nurse	-	-	-1.0	4,916-6,558	-	-65
Registered Nurse	-	-	-1.0	4,654-6,804	-	-62
Fire Chief	-	-	-1.0	4,255-5,383	-	-56
Investigator	-	-	-3.0	3,902-6,194	-	-155
Supervising Cook II	-	-	-1.0	3,297-4,009	-	-44
Electrician II/II/Apprentice	-	-	-2.0	3,277-4,093	-	-87
Upholsterer	-	-	-1.0	3,051-4,012	-	-40
Psychiatric Technician (Escort)	-	-	-4.0	3,033-3,987	-	-161
Individual Program Coordinator	-	-	-2.0	2,925-3,658	-	-89
Peace Officer I/Security Guard	-	-	-1.0	2,854-3,548	-	-38
Health Record Technician II// Office Technician	-	-	-2.0	2,794-3,398	-	-74
Office Technician	-	-	-2.0	2,662-3,236	-	-71
Barber/Beauty Shop Manager	-	-	-1.0	2,659-3,233	-	-35
Personnel Services Specialist II (Transactions)	-	-	-1.0	2,602-4,067	-	-34
Personnel Services Specialist I (Transactions)	-	-	-1.0	2,602-4,067	-	-34
Support Services Asst-Interpreter/Hospital Worker	-	-	-9.0	2,549-3,352	-	-444
Dental Assistant	-	-	-1.0	2,408-3,162	-	-32
Office Technician/Office Assistant (Unit Clerks)	-	-	-1.0	2,380-3,017	-	-31
Food Service Worker I/II-Production	-	-	-1.0	2,140-2,600	-	-28
Service Assistant	-	-	-47.0	1,965-2,388	-	-1,222
Totals, Population Adjustments:	-	-	-184.0	\$-	\$-	-\$8,247
Totals, Workload & Admin Adjustments:	-	-	-184.0	\$-	\$-	-\$8,247
Proposed New Positions:						
Population Adjustments:						
Non-Level-of-Care Adjustments:						

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Energy Resource Specialist/Analyst	-	-	0.5	4,400-5,309	-	29
Chief Engineer I/Stationary Engineer/Apprentice	-	-	1.0	4,315-5,559	-	57
Investigator	-	-	3.0	3,902-6,194	-	155
Fire Fighter	-	-	1.0	3,307-4,173	-	44
Painter II//Apprentice	-	-	1.0	3,185-4,144	-	42
Psychiatric Technican (Active Treatment)	-	-	5.0	3,033-3,987	-	201
Assistive Technology Specialist I/Trainee	-	-	1.0	3,009-3,659	-	40
Office Technician	-	-	2.0	2,638-3,209	-	70
Accounting Technician/Clerk/Office Technician	-	-	1.0	2,525-3,070	-	33
Food Service Supervisor I	-	-	1.0	2,471-3,002	-	33
Office Technician/Office Assistant/Accounting Clerk	-	-	1.0	2,380-3,017	-	31
Telephone Operator	-	-	0.5	2,280-2,770	-	15
Supervising Housekeeper I	-	-	2.0	2,254-2,739	-	60
Food Service Worker I/II-Presentation	-	-	1.0	2,140-2,600	-	28
Custodian	-	-	19.0	2,098-2,549	-	527
Lanterman Enhanced Staffing Adjustments:						
Level-of-Care Adjustments:						
Nursing	-	-	10.0	3,520-4,302	-	522
Non-Level-of-Care Adjustments:						
Career Executive Assignment I	-	-	1.0	6,173-7,838	-	94
Registered Nurse	-	-	1.0	4,654-6,804	-	82
Research Analyst II	-	-	1.0	4,619-5,616	-	67
Unit Supervisor	-	-	1.0	4,588-6,124	-	73
Pharmacist I/Pharmacy Assistant	-	-	1.0	4,204-4,868	-	58
Community Program Specialist II	-	-	1.0	4,029-4,897	-	59
Associate Information Systems Analyst-Specialist	-	-	1.0	3,862-5,400	-	65
Senior Personnel Specialist	-	-	0.5	3,658-4,446	-	27
Associate Personnel Analyst	-	-	1.0	3,608-4,897	-	59
Automotive Equipment Operator I	-	-	1.0	3,051-3,660	-	44
Psychiatric Technician (Escorts)	-	-	4.0	3,033-3,987	-	191
Health Record Technician I	-	-	2.0	2,794-3,398	-	82
Accounting Technician	-	-	0.5	2,525-3,070	-	18
Office Technician/Office Assistant	-	-	1.0	2,380-3,017	-	36
Medical Supply Technician	-	-	1.0	2,153-2,807	-	34
Totals, Proposed New Positions:	-	-	68.0	\$-	\$-	\$2,876
Total Adjustments, Lanterman Developmental Center	-	-	-116.0	\$-	\$-	-\$5,371
Porterville Developmental Center						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level-of-Care Adjustments:						
Psychology	-	-	-2.0	6,845-8,855	-	-184
Rehabilitation Therapy	-	-	-2.0	4,534-6,064	-	-120
Social Work	-	-	-1.0	3,811-7,697	-	-51
Temporary Help	-	-	-	3,691-6,047	-	-213
Nursing	-	-	-43.0	3,520-4,302	-	-2,009
Education	-	-	-2.0	2,797-3,511	-	-74
Non-Level-of-Care Adjustments:						

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Pharmacist I/Pharmacy Assistant	-	-	-1.0	5,414-6,767	-	-72
Residence Manager (Registered Nurse III/Unit Supvr)	-	-	-1.0	4,588-6,124	-	-63
Energy Resource Specialist/Analyst	-	-	-0.5	4,400-5,309	-	-29
Investigator	-	-	-4.0	3,902-6,194	-	-206
Electrician II/Apprentice	-	-	-1.0	3,277-4,093	-	-43
Peace Officer I/Security Guard	-	-	-9.0	2,854-3,548	-	-372
Office Technician-Typing	-	-	-1.0	2,686-3,264	-	-36
Office Technician	-	-	-3.0	2,662-3,236	-	-106
Personnel Services Specialist (Position Control)	-	-	-1.0	2,602-4,067	-	-34
Support Services Asst-Interpreter/Hospital Worker	-	-	-2.5	2,549-3,352	-	-123
Office Technician/Office Assistant/Accounting Clerk	-	-	-2.0	2,380-3,017	-	-63
Service Assistant	-	-	-58.0	1,965-2,388	-	-1,508
Totals, Workload & Admin Adjustments:	-	-	-134.0	\$-	\$-	-\$5,306
Proposed New Positions:						
Population Adjustments:						
Non-Level-of-Care Adjustments:						
Dentist	-	-	1.0	7,013-1,167	-	93
Supervising Special Investigator II	-	-	1.0	6,058-7,679	-	80
Registered Nurse	-	-	1.0	4,654-6,804	-	62
Personnel Services Supervisor II	-	-	1.0	4,025-4,892	-	53
Clinical Lab Technician	-	-	1.0	4,016-5,360	-	53
Investigator	-	-	4.0	3,902-6,194	-	206
Hospital Peace Officer II	-	-	4.0	3,788-4,786	-	200
Hospital Peace Officer I /Custody Officer	-	-	9.0	3,455-4,360	-	411
Clinical Dietician	-	-	1.0	3,320-4,132	-	44
Building Maintenance Worker	-	-	1.0	3,186-3,828	-	42
Carpenter II/Apprentice	-	-	1.0	3,185-4,144	-	42
Automotive Equipment Operator I	-	-	1.0	3,051-3,660	-	40
Psychiatric Technican (Escorts)	-	-	1.0	3,033-3,987	-	40
Assistive Technology Specialist I/Trainee	-	-	1.0	3,009-3,659	-	40
Individual Program Coordinator	-	-	1.0	2,925-3,658	-	49
Health Record Technician II/ Office Technician	-	-	2.0	2,794-3,398	-	74
Office Technician	-	-	3.0	2,638-3,209	-	116
Accounting Technician/Clerk/Office Technician	-	-	1.0	2,525-3,070	-	34
Dental Assistant	-	-	1.0	2,408-3,162	-	32
Telephone Operator	-	-	0.5	2,280-2,770	-	15
Supervising Housekeeper I	-	-	1.0	2,254-2,739	-	30
Custodian	-	-	23.0	2,098-2,549	-	638
Totals, Proposed New Positions:	-	-	60.5	\$-	\$-	\$2,394
Total Adjustments, Porterville Developmental Center	-	-	-73.5	\$-	\$-	-\$2,912
Sonoma Developmental Center						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level-of-Care Adjustments:						
Psychology	-	-	-2.0	6,845-8,855	-	-182
Rehabilitation Therapy	-	-	-1.0	4,534-6,064	-	-60

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Temporary Help	-	-	-	3,691-6,047	-	-184
Nursing	-	-	-12.0	3,520-4,302	-	-560
Education	-	-	-1.0	2,797-3,511	-	-37
Non-Level-of-Care Adjustments:						
Pharmacist I/Pharmacy Assistant	-	-	-1.0	5,414-6,767	-	-72
Residence Manager (Registered NurseIII/Unit Supvr)	-	-	-2.0	4,588-6,124	-	-125
Shift Supvr (Registered Nurse II/Sr Psychiatric Techn)	-	-	-7.0	4,027-5,665	-	-385
Investigator	-	-	-3.0	3,902-6,194	-	-155
Electrician II//Apprentice	-	-	-1.0	3,277-4,093	-	-43
Psychiatric Technican (Escorts)	-	-	-1.0	3,033-3,987	-	-40
Psychiatric Technican (Active Treatment)	-	-	-5.0	3,033-3,987	-	-201
Individual Program Coordinator	-	-	-1.0	2,925-3,658	-	-39
Peace Officer I/Security Guard	-	-	-1.0	2,854-3,548	-	-38
Health Record Technician II// Office Technician	-	-	-1.0	2,794-3,398	-	-37
Office Technician	-	-	-2.0	2,662-3,236	-	-70
Support Services Asst-Interpreter/Hospital Worker	-	-	-22.5	2,549-3,352	-	-1,111
Food Service Worker I/II-Presentation	-	-	-10.0	2,140-2,600	-	-283
Service Assistant	-	-	-54.0	1,965-2,388	-	-1,404
Totals, Workload & Admin Adjustments:	-	-	-127.5	\$-	\$-	-\$5,026
Proposed New Positions:						
Population Adjustments:						
Non-Level-of-Care Adjustments:						
Dentist	-	-	1.0	7,013-1,167	-	93
Supervising Special Investigator	-	-	1.0	5,369-6,802	-	71
Investigator	-	-	3.0	3,902-6,194	-	155
Automotive Equipment Operator I	-	-	1.0	3,051-3,660	-	40
Assistive Technology Specialist I/Trainee	-	-	1.0	3,009-3,659	-	40
Materials & Store Specialist/Stock Clerk	-	-	1.0	2,648-3,346	-	35
Office Technician	-	-	2.0	2,638-3,209	-	70
Accounting Technician/Clerk/Office Technician	-	-	1.0	2,525-3,070	-	33
Laundry Worker/Laborer	-	-	1.0	2,492-2,860	-	33
Dental Assistant	-	-	1.0	2,408-3,162	-	32
Seamer/Assistant Seamer	-	-	1.0	2,387-2,900	-	32
Office Technician/Office Assistant/Accounting Clerk	-	-	2.0	2,380-3,017	-	63
Telephone Operator	-	-	0.5	2,280-2,770	-	15
Supervising Housekeeper I	-	-	5.0	2,254-2,739	-	149
Custodian	-	-	44.0	2,098-2,549	-	1,221
Totals, Proposed New Positions:	-	-	65.5	\$-	\$-	\$2,082
Total Adjustments, Sonoma Developmental Center	-	-	-62.0	\$-	\$-	-\$2,944
Developmental Centers, Workload and Admin. Adj.:	-	-	-571.5	-	-	-23,782
Developmental Centers, Proposed New Positions:	-	-	254.0	-	-	9,732
Developmental Centers, Total Adjustment:	-	-	-317.5	-	-	-14,050
TOTALS, DEVELOPMENTAL CENTERS:	5,217.1	5,570.5	5,253.0	\$308,960	\$332,868	\$324,581

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
SYSTEMWIDE (Headquarters and Developmental Centers)						
Totals, Authorized Positions	5,547.6	5,951.0	5,946.0	\$330,384	\$357,376	\$363,622
Workload & Admin Adjustments	-	-	-571.5	-	-	-23,782
Proposed New Positions	-	-	259.0	-	-	10,024
Total Adjustments	-	-	-312.5	\$-	\$-	-\$13,758
TOTALS, SALARIES AND WAGES, SYSTEMWIDE	5,547.6	5,951.0	5,633.5	\$330,384	\$357,376	\$349,864

INFRASTRUCTURE OVERVIEW

The Department of Developmental Services is responsible for the operation and maintenance of the facilities under its control, including the four state-owned and operated 24-hour care facilities and their buildings, grounds and infrastructure. The four active state-owned facilities comprise approximately 4.7 million gross square feet on 1,948 acres. The facilities are used to aid the Department's mission to provide medical, dental, and nursing care; supervision; active treatment; education and vocational training for residents with developmental disabilities. Agnews Developmental Center was vacated on June 30, 2011 and transferred to the Department of General Services' control. The Department also leases one small state-operated community facility but is not responsible for infrastructure or maintenance of these facilities.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2010-11*	2011-12*	2012-13*
55	CAPITAL OUTLAY				
	Major Projects				
55.25	FAIRVIEW DEVELOPMENTAL CENTER		\$-	\$-	\$8,575
55.25.270	Upgrade Fire Alarm System		-	-	8,575 ^{Cg}
55.50	PORTERVILLE DEVELOPMENTAL CENTER		\$-	\$25,407	\$-
55.50.470	New Main Kitchen/Renovate Satellite Kitchens and Dining Rooms		-	25,407 ^{Cn}	-
55.55	SONOMA DEVELOPMENTAL CENTER		-	-	-
55.65	DEVELOPMENTAL CENTERS		\$-	\$1,032	\$12,394
55.65.300	Automatic Fire Sprinkler Systems		-	1,032 ^{Pg}	12,394 ^{WCg}
	Totals, Major Projects		\$-	\$26,439	\$20,969
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$26,439	\$20,969
FUNDING			2010-11*	2011-12*	2012-13*
0001	General Fund		\$-	\$1,032	\$20,969
0660	Public Buildings Construction Fund		-	25,407	-
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$26,439	\$20,969

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

		2010-11*	2011-12*	2012-13*
3	CAPITAL OUTLAY			
	0001 General Fund			
APPROPRIATIONS				
301	Budget Act appropriation	-	\$2,043	\$11,383
Prior year balances available:				
	Item 4300-301-0001, Budget Act of 2009, as reappropriated by Item 4300-491, Budget Act of 2011	\$8,575	8,575	8,575
	Item 4300-301-0001, Budget Act of 2011	-	-	1,011
	Totals Available	\$8,575	\$10,618	\$20,969
	Balance available in subsequent years	-8,575	-9,586	-
TOTALS, EXPENDITURES		\$-	\$1,032	\$20,969

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 4300-301-0660, Budget Act of 2006, as reappropriated by 4300-491, Budget Act of 2010	\$19,998	\$19,998	-
Item 4300-301-0660, Budget Act of 2008 as reappropriated by Item 4300-491, Budget act of 2010	5,409	5,409	-
Totals Available	\$25,407	\$25,407	\$-
Balance available in subsequent years	-25,407	-	-
TOTALS, EXPENDITURES	\$-	\$25,407	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$26,439	\$20,969

* Dollars in thousands, except in Salary Range.